

118 - SHERIFF - REGIONAL NARCOTICS SUPPRESSION PROGRAM

Operational Summary

Description:

The Regional Narcotics Suppression Program (RNSP) is comprised of narcotics officers from the Sheriff-Coroner Department, cities within the County, and State and Federal agencies. RNSP is administered by the Sheriff-Coroner Department under the direction of the Department's Special Investigations Captain, who reports to an executive board of police chiefs and the Sheriff. The purpose of this organiza-

tion is to identify and convict high-level drug traffickers and seize assets derived through drug trafficking. RNSP also promotes a coordinated drug enforcement effort throughout the County, encouraging coordination and cooperation between law enforcement and prosecuting agencies.

At a Glance:

Total FY 2002-2003 Projected Expend + Encumb:	2,124,754
Total Recommended FY 2003-2004 Budget:	2,945,107
Percent of County General Fund:	N/A
Total Employees:	0.00

Fiscal Year FY 2002-2003 Key Project Accomplishments:

- During calendar year 2002, the program seized 1,259 pounds of cocaine, 30 pounds of heroin, 9,079 pounds of marijuana, 690 pounds of methamphetamine, 4 meth labs, and made 114 arrests. Monetary seizures increased from \$1.8 million in 2001 to \$4.0 in U.S. currency seized in 2002.

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will work with CEO in updating the Strategic Financial Plan in FY 03/04 and to identify future year priorities which form the basis of the Five Year Strategic Financial Plan.

Changes Included in the Recommended Base Budget:

The RNSP (Regional Narcotics Suppression Program) fund is a self-balancing budget with restricted revenue. The Base Budget includes a balancing entry to reflect under-financing to match anticipated Fund Balance Available at year-end. This budget is intended to fund services & supplies and to reimburse overtime costs worked by the Police Departments. The FY 03/04 budget is higher than FY 02/03 year-end projections due to less one-time expenditure costs and decreased overtime reimbursement costs to the Police Departments for FY 02/03.

Proposed Budget and History:

Sources and Uses	FY 2001-2002 Actual	FY 2002-2003 Budget As of 3/31/03	FY 2002-2003 Projected ⁽¹⁾ At 6/30/03	FY 2003-2004 Recommended	Change from FY 2002-2003 Projected	
					Amount	Percent
Total Revenues	4,840,272	3,905,402	3,217,578	2,945,107	(272,471)	-8.47
Total Requirements	2,829,870	3,905,402	2,167,471	2,945,107	777,636	35.88
Balance	2,010,402	0	1,050,107	0	(1,050,107)	-100.00

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2002-2003 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: Sheriff - Regional Narcotics Suppression Program in the Appendix on page 448.

Highlights of Key Trends:

- The increase in currency seizures suggests new trends in the movement and control of illegal narcotics proceeds. Investigative analysis is being conducted to identify future enforcement strategies.